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aiming higher



Plan for improving performance



where people matter

Welcome to the annual performance plan for West Wiltshire District Council

The purpose of the plan is to explain what progress the Council has made in the past year towards the goals it set, and to publish its plans for the coming year.

The plan is in two parts.

Part A (this part) complies with the statutory requirements and contains summary information about our strategic objectives and priorities and our plans for improvement. It also publishes our performance against the national indicators of performance for the year ended 31 March 2004, and the targets we have set ourselves against those indicators for 2004-05 and the following two financial years.

Part B brings together detailed service by service plans, and can be accessed from the Council's website: www.westwiltshire.gov.uk. A bound copy is also available on request.

Production of the plan is a statutory duty.

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West Wiltshire District Council
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Statutory Statement of contacts

The council is required to include a statement on contracts which certifies that all individual contracts awarded during the year 2003-04 which involve a transfer of staff comply, where applicable, with the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts.

The Council did not award any contracts involving the transfer of staff during the year, however staff from West Wiltshire Housing Society were transferred back into West Wiltshire District Council and the Council certifies that it complied with the Code.

Foreword from the Leader

It's been another busy year. Following last year's elections a new cabinet of elected members has been formed to take the helm. The cabinet has concentrated on a few short term issues and made some excellent progress. A start is now being made on some of the medium and long term issues.

The Council through its new cabinet has already:

- Kept the Council Tax increase to a minimum. The increase for 2004/05 was 4.5%.
- Increased reserves to recommended levels in keeping with principles of sound financial management.
- Managed to balance the budget despite exceptionally low levels of government grant.
- Created a new centralised planning Committee and made substantial improvements to the speed and quality of the planning service.
- Improved the homelessness service and stopped using bed & breakfast accommodation for families.

The Council Tax increase was higher than we would have liked. It was necessitated by a poor level of grant from government as well as increased costs arising from pensions and higher levels of recycling to achieve government targets. The council continues to lobby for the additional government grant to which it considers it is entitled.

The Council has reviewed its plans and priorities and is making good progress in planning for the future. The challenges ahead include:

- a new project to create 500 new affordable homes over 5 years using the private finance initiative. We will be the only council in the south west to use this approach. This project has government approval which is already a real achievement for West Wiltshire.
- rolling out the 'black box' scheme for recyclable waste and a start has been made in Melksham & Trowbridge. The

kerbside collection of compostable waste will follow. Both will help to ensure much higher levels of recycling can be achieved for the benefit of the environment and to reduce landfill. The landfill tip near Westbury, for example, is now almost full.

The Council will also be working hard to increasingly focus more on the needs of its customers. This plan sets out these and the other top priorities and targets in detail.

These improvements are set against the need to maintain good quality core services such as refuse collection, street cleaning, grounds maintenance, environmental health, and planning. Other major core services include council tax collection and housing benefits. The Council is taking on additional liquor licensing responsibilities later this year.

The local plan has just been approved. It regulates all planning decisions for future development until 2011. This is a big step forward and will help to ensure that employment and housing land is provided where it is most needed. Council policies will also ensure this helps generate new affordable housing at realistic rents, shared ownership housing schemes and, wherever possible, land and facilities for recreational use.

And finally, the Council once again worked with partners and local businesses to stage the West Wilts show in Trowbridge Park. This was a great success and attracted over 70,000 visitors to see more than 300 exhibitions, music and dance shows together with demonstrations of local skills by local people.

I would like to thank all staff, members and in particular the cabinet for all their hard work during the year.

Andrew Pate, Chief Executive

The Council has just undergone an external inspection of its management arrangements. This is known as the Comprehensive Performance Assessment and is a national initiative that incorporates a review of how the council is managed, its plans and ambitions, together with indicators of costs and quality of service.

The inspectors have assessed West Wiltshire as a 'fair' Council, this being the middle point in a range that incorporates, poor, weak, fair, good and excellent. This assessment is based on the last 3 years. The assessment also indicated that the Council was likely to improve and is developing good plans to enable it to do so.

This performance plan provides an overview of how well the council is doing. It makes clear the short term priorities and the longer terms objectives for improvement.

Overall the indicators show that performance is improving. Although the Council has a lot to be proud of we are not complacent and we know there is still a lot to do.

The Council's finances have also improved as a result of decisions to increase reserves to levels recommended by the auditors. This has now been achieved. The council's budgets are in balance and involve annual expenditure of £11.4 million together with a capital programme worth £9.7 million over the next 3 years.

The drive for the Council remains to improve services, work closely with local communities and provide good value for money. The leader has referred to some of the recent successes, and some new projects are underway. The priorities will be:

- Improvements in planning and recycling
- More emphasis on customer issues, affordable housing, access to recreation and market town regeneration.

The Council aims is aspiring to respond positively to the CPA review and make further improvements for the benefit of local people. All of the recommendations arising from the CPA inspection are being actively pursued as part of a 3 year improvement plan.

Planning what we do

The Planning Process

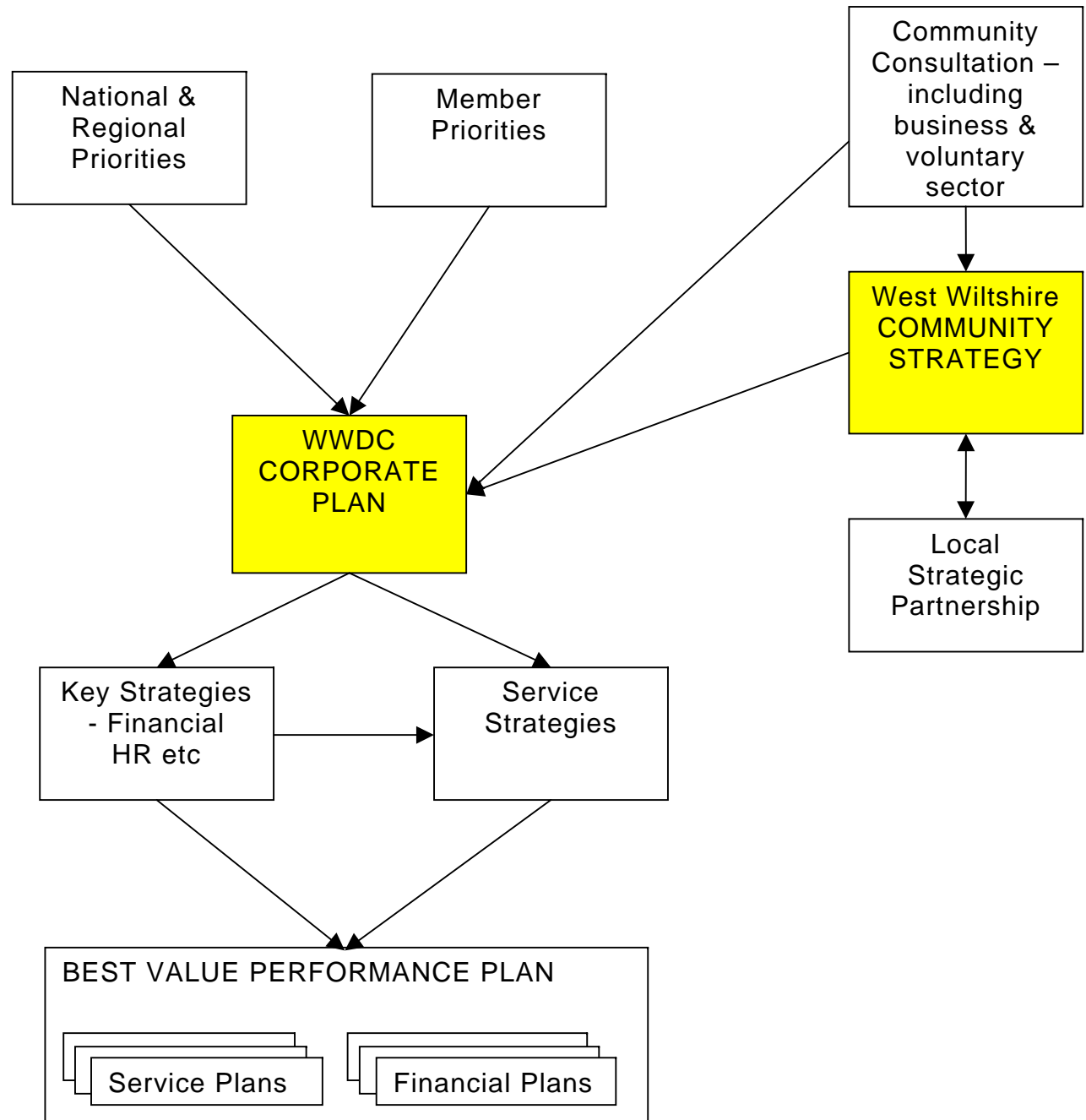
The chart below shows how the Council organises itself to ensure that everyone is focussed on delivering the right things:

How the Plans all fit together

The diagram opposite shows how the various plans and strategies fit together.

At the time of publication, the two key elements of this (The Corporate Plan and the Community Strategy) were under development.

These essential building blocks are expected to be completed by September 2004.



Short term priorities for improvement

The Council took a long hard at itself last year, and prepared a self assessment of it's strengths and weaknesses. This was challenged by a small group of 'peers' from the Improvement and development agency (IDEA).

From this review the Council developed an improvement plan to address the areas of weaknesses identified. This, and the self assessment, and other elements of Council business were inspected by the Audit Commission in January 2004 for the Comprehensive Performance Assessment (CPA). The result of this inspection was published in May 2004. The Council was rated as Fair, but with the capacity to improve.

The Council had already began work on a programme of improvement following the 'peer' review by setting up a number of strategic projects:

- © Re-invigorating the Local Strategic Partnership
- © Developing a long term Community Strategy for West Wiltshire
- © Developing a Corporate Plan for the District Council
- © Improving communication and consultation
- © Improving performance management

The Audit Commission confirmed in it's CPA report, that these were the right areas for the Council to focus on.

The CPA report is available to view from both www.westwiltshire.gov.uk and www.audit-commission.gov.uk or upon request.

PROJECT 1 and 2: Re-invigorating the LSP and delivering a robust Community Strategy.

The community leadership role at the strategic level is under developed in West Wiltshire. A long term vision for how the area needs to be developed has not been clearly developed, stated or communicated, which makes it difficult for strategic partners to then work together.

PROJECT LEADER: Peter Woodcock – Corporate Director.

CABINET MEMBER: Julian Bower – Portfolio: Policy Co-ordination.

WHAT TO EXPECT AND BY WHEN:

The council is undertaking a great deal of consultation and analysis of information to determine what the needs of the area are likely to be over the longer term.

Meanwhile, the membership and working practices of the Local Strategic Partnership is being reviewed to make it more broadly based, inclusive and strategic.

Community Strategy which will be for the whole of West Wiltshire and is expected to be adopted by the Local Strategic Partnership in July 2004.

PROJECT 3: Development of a CORPORATE PLAN

Operating to short term priorities for improvement is alright for the short term, but to make a real impact on the national priorities and those in the Community Strategies for Wiltshire and West Wiltshire require co-ordination within the Council.

An overall strategic approach to how the Council delivers services and develops solutions is good practice and good business to ensure that everything pulls in the same direction.

PROJECT LEADER: Andrew Pate – Chief Executive

CABINET MEMBER: Julian Bower - Portfolio: Policy Co-ordination.

WHAT TO EXPECT AND BY WHEN:

An accessible and clear plan of what West Wiltshire District Council plans to do over the next 3-5 years to deliver the Goals of the area and the organisation presented to Council for adoption on 8 September 2004.

PROJECT 4: Communications and Consultation

The Council provides services to a diverse population, and when developing those services, account needs to be taken of the their specific circumstances, so that a section of the community is not inadvertently disadvantaged by the way things are done.

The only way to do this effectively is by getting to know the people of West Wiltshire and what those different circumstances are, and what options need to be considered. This will be achieved by ensuring that service managers have access to the communication and consultation skills they need.

It is also necessary to make sure that people know and understand what the Council does and can do to help make their lives better. This project will seek to improve that understanding of Council policies, priorities and services. The Council will make sure that everyone wishes to make a contribution to the development and implementation of Council priorities, policies and services have the opportunity to do so

PROJECT LEADER: Ian Gallin – Corporate Director

CABINET MEMBER: Graham Payne – Portfolio: Overall Strategy

WHAT TO EXPECT AND BY WHEN:

Communications strategy by April 2004

Consultation strategy by April 2004

PROJECT 5: Performance Management

A successful organisation needs to stay focussed to achieve improvement, and to know when things are not going to plan. Many of the Council's plans and strategies do not have clear targets of what is trying to be achieved. Without this it is hard to monitor progress or know when things are going wrong.

PROJECT LEADER: Ian Gallin – Corporate Director

CABINET MEMBER: Roy While – Portfolio: Resources

WHAT TO EXPECT AND BY WHEN:

A framework which will enable the Corporate Management Team, the Councillors and the people of West Wiltshire can see how well the Council is doing against the targets it is aiming for.

Clearer and more accessible presentation of information

Year on year improvement in council services and efficiency.

Longer term objectives for improvement

Developing the Corporate Objectives

The Council is in the process of developing its Corporate Plan. This plan will summarise all of the Councils' main strategic aims together with its priorities. It will include clear targets over a 3 to 5 year period and will set a framework for other strategies and plans. The strategy will be regularly reviewed to ensure it remains relevant. Ongoing work includes:

- developing supporting strategies including the medium term financial strategy and the human resources strategy
- collating other relevant strategic work
- developing a corporate action plan to reflect the Council's emerging priorities
- developing links between the strategy and the community strategy
- various methods of consultation including with all members

A key element of the Corporate Plan are the priorities set by the Cabinet. It is the role of cabinet to set the priorities for the Council and provide the leadership required to enable the Council to focus on these priorities. The Cabinet agreed its new priorities and supporting principles on 5 May 2004, and presented them to the Council on 12 May 2004:

Priorities under the spotlight for improvement

- **Development Control** – improvements to the service to benefit the customer and achieve higher standards
- **Recycling** – increased to benefit the environment and ensure Government targets are achieved
- **Affordable Housing** – new affordable housing to meet local needs across the district
- **Access to recreation** – development and renewal of facilities and creation of opportunities for local people to participate
- **Market Town Regeneration** – improved local environments as well as better access to services, shops and facilities
- **Customers First** – a focus on the needs of customers to provide better, easy to access information and services

Getting the job done..

- Sound financial management
- Valued and well support staff
- A programme of continuous improvement
- A focus on priorities
- A well planned approach
- Strong community leadership
- Accessible democratic decision making
- Efficient and effective 'core' services
- High quality communication with the public

These priorities set the context for the Council's management arrangements.

The tables below show the initial key headlines that the Council will deliver under each of these priorities.

Under the Spotlight for Improvement:

PRIORITY AREA	KEY DELIVERABLES
Development Control	<ul style="list-style-type: none"> Improved Planning performance indicators Supplementary Planning Guidance in place Efficient, effective Planning Committee meetings
Recycling	<ul style="list-style-type: none"> High levels of recycled waste collected High level of public awareness and satisfaction with the service
Affordable Housing	<ul style="list-style-type: none"> Additional units – maximise opportunities (PFI) Reduce the number of homeless people
Access to Recreation	<ul style="list-style-type: none"> Assessment of recreational need in West Wilts Increase the number and frequency of people being physically active
Market Town Regeneration	<ul style="list-style-type: none"> Improvements in the 5 Market Towns Improve standard of cleanliness across the district Leading & supporting projects with WWEP
Customers First	<ul style="list-style-type: none"> Clear customer standards Customer focussed service delivery Improve functionality of website Better joint work with County & other partners

Getting the job done:

PRIORITY AREA	KEY DELIVERABLES
Sound financial management	<ul style="list-style-type: none"> Medium term financial plan Monthly budget monitoring by Cabinet Prudential Code
Valued and well supported staff	<ul style="list-style-type: none"> Human Resources Strategy Capacity building Communication and briefings
A focus on priorities	<ul style="list-style-type: none"> Corporate Plan and regular monitoring Annual review of priorities and progress
A well planned approach	<ul style="list-style-type: none"> All strategies in place to deliver Corporate Plan Robust and meaningful service & business plans
Strong community leadership	<ul style="list-style-type: none"> Effective LSP & links to local partnerships Community Strategy Clear Member role in Community Leadership
Accessible democratic decision making	<ul style="list-style-type: none"> Public participation at meetings Accessibility of meetings, information and minutes
Efficient and effective 'core' service	<ul style="list-style-type: none"> Effective Performance Management A programme of Continuous Improvement Monitoring of key PI's by Cabinet Public Satisfaction
High quality communication with the public	<ul style="list-style-type: none"> Communication and consultation Co-ordinated campaigns built around activities West Wilts Matters Press releases

Performance Indicators – How well have we done?

Target Setting in 2003-04

54% Missed the target set

40% Hit or exceeded the target set

It is always a challenge to get the balance between setting achievable targets and also ones that will stretch and challenge the organisation.

In detail..

Hit to target we set ourselves	25	40%
Missed the target we set ourselves	34	54%
Still O/S	4	

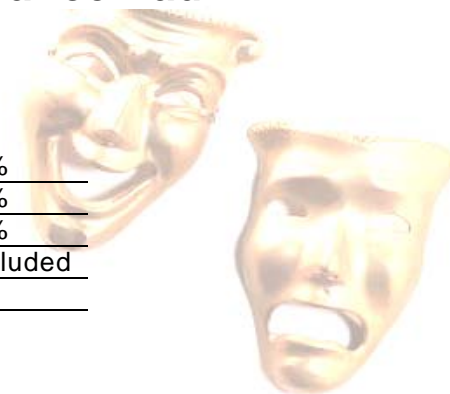
Getting Better or Worse?

54% of results were either better, or at least no worse, than the previous year.

36% showed that performance had fallen.

In detail..

Improved	26	44%
Worse	21	36%
No Change	8	14%
New PI's / No comparison	4	Excluded
Still O/s	4	



The above shows that more than half of the targets the Council set for 2003-04 were not achieved.

58% of the national indicators have shown either improvement, or at least no change, when compared with the previous year (or 2000-01 for satisfaction survey indicators).

Quartiles

It is not possible We wont know how we compare with the rest of the Country in 2003/04 until all BVPI's are published after 30 June. The table below shows for those where we can, how we compared nationally in 2002-03, and how this has changed from 2001/02.

	2001/02	2002/03
Best 25% or lowest cost	20% (6)	21% (9)
The Middle 50%	57% (17)	33% (14)
Worst 25%, or highest costs	23% (7)	45% (19)
Those showing improvement	33% (9)	49% (15)
Those showing no change	15% (4)	16% (5)
Those getting worse	52% (14)	35% (11)

The table shows that although we have improved between 2001-02 and 200-03, this is at a slower rate than nationally

Detailed performance by performance indicator

BVPI Ref.	Description	Target 03-04	Achieved 03-04	Hit?	Improved on last year?	Target 04-05	Target 05-06	Target 06-07
Corporate Health								
BV 1a	Community Strategies – Do we have one?	Yes	No	☹️	No change	Yes	Yes	Yes
BV 1b	By when will a full review be completed?	N/A	N/A			-	July 2005	July 2006
BV 1d	By when is one expected?	October 2003	No	☹️	No	July 2004	-	-
BV 2a	The equality standard for local government in England	Level 2	Level 1	☹️	No change	Level 2	Level 2	Level2
BV 2b	Duty to promote race equality					15%	20%	25%
BV 8	Invoices paid on time*	95%				100%	100%	100%
BV 9	Council Tax collected	98.5%	97.7%	☹️	Yes	98.5%	98.7%	99%
BV 10	Non-domestic rates collected	98.2%	97.9%	☹️	Yes	98.3%	98.6%	99%
BV 11a	Women in senior management	18%	15%	☹️	No	18%	18%	18%
BV 11b	Black and minority ethnic staff in senior management	6%	7.7%	😊	No change	6%	6%	6%
BV 12	Sickness absence	8.0	11.2	☹️	No	8.0	8.0	8.0
BV 14	Early retirements	0.62%	0.44%	😊	Yes	1%	1%	0.6%
BV 15	Ill health retirements	0.6%	0.0%	😊	Yes	0.6%	0.6%	0.5%
BV 16	Disabled employees	0.92%	1.61%	😊	Yes	1.2%	1.5%	1.9%
BV 17	Black and ethnic minority employees	0.92%	0.80%	☹️	No	1.2%	1.5%	1.9%
BV 156	Building Accessibility	60%	62%	😊	Yes	80%	90%	90%
BV 157	E-government	62%	85%	😊	Yes	92%	100%	100%
BV 180	Energy Consumption							
	* Statutory Guidance target is 100%							
Housing								
BV 62	Unfit private sector dwellings	2%	2.4%	😊	Yes	2.5%	2.5%	2.5%
BV 64	Private sector dwellings returned into occupation	10	30	😊	New PI	30	30	30
BV 183I	Length of stay in temporary accommodation – B&B	6.2 weeks	12.3 weeks	☹️	No	4 weeks	3 weeks	3 weeks

BVPI Ref.	Description	Target 03-04	Achieved 03-04	Hit?	Improved on last year?	Target 04-05	Target 05-06	Target 06-07
BV 183ii	Length of stay in temporary accommodation – Hostel	20 weeks	31.7 weeks	☹️	No	16 weeks	16 weeks	16 weeks
Housing Benefit and Council Tax Benefit								
BV 76	Housing Benefit (HB) and Council Tax Benefit (CTB) security	Yes	Yes	😊	No change			
BV 76i	The number of claimants visited per 1,000 caseload					1.35%	2.5%	2.9%
BV 76ii	The number of fraud investigation officers per 1,000 caseload					0.03	0.03	0.03
BV 76iii	The number of fraud investigations					10	10	12
BV 76iv	The number of prosecutions and sanctions per 1,000 caseload					2	3	4
BV 78a	Speed of processing new claim to HB/CTB	35	47	☹️	Yes	36	33	32
BV 78b	Speed of processing changes of circumstances to HB/CTB	10	13	☹️	Yes			
BV 78b	Speed of processing changes of circumstances to HB/CTB (Calculation changed)					35	34	33
BV 78c	Renewal claims to HB/CTB	90%	48%	☹️	No			
BV 79a	Accuracy of HB/CTB claims	98.7%	99.2%	😊	Yes	98.7%	99.0%	99%
BV 79b	Accuracy of recovering overpayments	65%	42%	☹️	No	60%	63%	68%
Cleanliness								
BV 199	Local street and environmental cleanliness					45%	60%	70%
Waste								
BV 82a	Household waste recycled	10.27%	9.06%	☹️	Yes			
BV 82b	Household waste composed	8%	1.17%	☹️	Yes			
BV 84	Household waste collected per head	406Kg	397Kg	😊	No			
BV 86	Cost of household waste collection	£26.99						
BV 91	Residents served by kerbside recycling	64%	78%	😊	Yes	64%	64%	

BVPI Ref.	Description	Target 03-04	Achieved 03-04	Hit?	Improved on last year?	Target 04-05	Target 05-06	Target 06-07
Planning								
BV 106	New homes on previously developed land	50%	Note ¹			50%	55%	55%
BV 107	Cost of planning	£12.51						
BV 109a	Major Planning applications within 13 weeks	50%	53%	😊	Yes	55%	60%	60%
BV 109b	Minor Planning applications within 8 weeks	55%	54%	😞	Yes	60%	65%	65%
BV 109c	Other Planning applications within 8 weeks	70%	76%	😊	Yes	75%	80%	80%
BV 179	Land charges searches within 10 days	95%	100%	😊	No change	95%	100%	100%
BV 188	Delegation of Decisions	90%	85%	😞	No			
BV 200a	Plan Making – Got a plan?	No	No	😊	New PI	Yes	Yes	Yes
BV 200b	Got a plan to get plan?	Yes	Yes	😊	New PI	-	-	-
Environmental Health								
BV 166	Environmental health and trading standards checklist of best practice	70%	60%	😞	Yes	70%	70%	70%
Culture								
BV 114	Adoption of local authority cultural strategy	100%	100%	😊	Yes			
Community Safety								
BV 126	Domestic burglaries	8.21	6.8	😊	No	6.8	6.8	6.8
BV 128	Vehicle crimes	11.3	7.3	😊	Yes	7.3	7.3	7.3
BV 174	Racial incidents	0.00	0.01	😊	No change	0.04	0.08	0.1
BV 175	Racial incidents with further action	100%	100%	😊	No change	100%	100%	100%
BV 176	Domestic refuge places	0.7	0.7	😊	No change	0.7	0.7	0.7
Community Legal Services								
BV 177	Percentage of authority expenditure on Community Legal Services	50%	20%	😞	Yes	50%	75%	75%

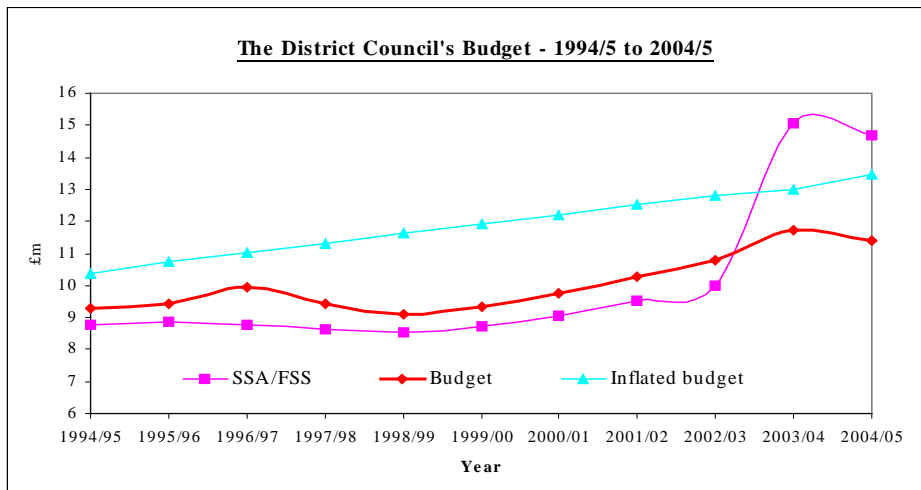
¹ The information for this PI comes from a survey undertaken by Wiltshire County Council which will not be available until July 2004. Please check the BVPP on the website for the figure when it is available.

BVPI Ref.	Description	Target 03-04	Achieved 03-04	Hit?	Improved on last year?	Target 04-05	Target 05-06	Target 06-07
Customer Satisfaction Survey – last survey was 2000-01								
	Corporate health							
BV 3	overall satisfaction	90%	61%	☹	No			70%
BV 4	satisfaction with complaint handling	45%	38%	☹	Yes			60%
	Environment							
BV 89	satisfaction with cleanliness	80%	64%	☹	Yes			90%
	Waste							
BV 90a	satisfaction with: Waste collection.	80%	93%	☺	Yes			99%
BV 90b	satisfaction with: Waste recycling (local facilities)* ¹	99%	79%	☹	Yes			99%
	Culture and recreation							
BV 119a	satisfaction with cultural and recreational activities: Sports/leisure facilities	65%	60%	☹	No			70%
BV 119d	satisfaction with cultural and recreational activities: Theatres/concert halls	60%	39%	☹	No			65%
BV 119e	satisfaction with cultural and recreational activities: Parks and open space	70%	77%	☺	Yes			85%
	Benefits							
BV 80a	Contact with the office	91%	78%	☹	No			95%
BV 80b	Service in the office	92%	81%	☹	No			95%
BV 80c	Telephone service	83%	75%	☹	No			85%
BV 80d	Staff in the office	95%	81%	☹	No			96%
BV 80e	Forms	80%	59%	☹	No			85%
BV 80f	Speed of service	90%	70%	☹	No			95%
BV 80g	Overall satisfaction	80%	79%	☹				85%
	Planning							
BV 111	satisfaction with the planning service by those making a planning application	70%	67%	☹	No			75%

Financial Statement

Background

In common with many local authorities, West Wiltshire District Council is faced with the problem of delivering services against a background of limited financial resources. The key to resourcing the budget is the level of central government support, which historically has not been good. However, the situation was helped by the 2003-04 review of the system for allocating central government grant. The graph below tracks the history of and shows the impact of the new system.



The amount of grant West Wiltshire will receive for 2004/05 has again been restricted by a government imposed ceiling. Clearly the level of ceiling for future years will continue to present uncertainty around the level of council tax and make forward planning extremely difficult.

Although the 2004/05 settlement of 6.8% was good for West Wilts it has really only allowed us to continue to play catch up with other District Councils within the South West.

Financial Strategy

The draft 2004-2008 medium term financial plan, outlining likely future financial prospects for capital and revenue was noted by Members in January 2004. This is currently in the process of being updated following the latest budget setting process, recent closure of final accounts and production of Corporate Plan planned for September 2004.

A revenue summary of likely future budgets and resources is given below.

Budget Projections	2005/06 £m	2006/07 £m
Projected budget	12.094	12.668
Projected resources	12.009	12.668
Surplus/(Shortfall)	85	0

The above assumes Council Tax at 4.5% and Government Grant increasing at a reduced ceiling of 5%.

The Council will continue to seek more efficient methods of delivering services to ensure budgets are not exceeded and Council Tax increases are minimised.

The framework for the construction of the Council's capital programme is provided by the Capital Strategy. This links corporate priorities to capital investment and feeds directly into the Medium Term Financial Plan.

Asset management planning to optimise the utilisation of assets is detailed in the Asset Management Plan. This has strong links to the Capital Strategy, which provides the input to the Medium Term Financial Plan.

A capital summary of likely future budgets and resources is given below.

Budget Projections	2005/06 £m	2006/07 £m	2007/08 £m	2008/09 £m
Projected budget	2.5	1.5	1.0	0
Resources balance	5.1	2.6	1.1	0

Revenue Expenditure in 2003/2004

Budgeted expenditure for 2003/2004 was £11.639 million, actual expenditure was £11.770 million. The overspend was primarily due to increased expenditure on homelessness, a reduction in planning fee income and increased expenditure on works services.

The overspend will have to be met from our balances.

Budgeted Expenditure in 2004/05

The 2004/05 budget was again developed using the 'Service and Financial Planning' process. A number of changes were made to streamline the process and provide stronger links to corporate priorities. A member/officer service review exercise was undertaken allowing the redistribution of resources identified to priority areas.

Service managers from corporate priority services were invited to submit bids for growth.

Information was summarised and reviewed by the Corporate Team, Cabinet and subject to scrutiny by Internal Overview.

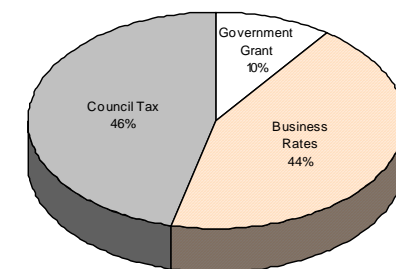
The table below sets out the projected spending for the period 1 April 2004 to 31 March 2005, compared with actual spending in 2003/2004.

Portfolio Holder	2003/2004 £'000	2004/2005 £'000
Leader		
Leisure and Rural Affairs		

Housing and Economic Development		
Planning		
Corporate		
Environment		
Reserves		
Other – capital charges/investment income		
Total Expenditure		

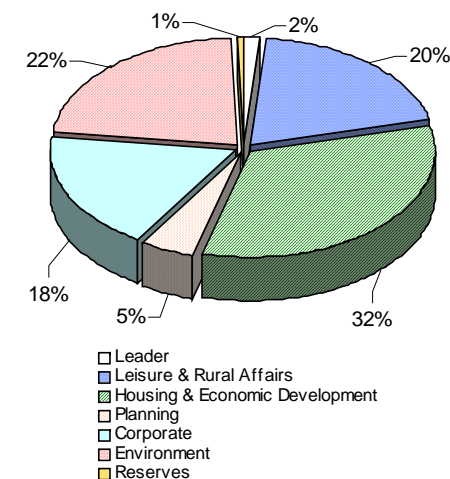
Where the money comes from

	£m
Grant from central government	2,217
Income from Business Rates	4,134
Income from Council Tax	5,388
Total Income	<u>11,739</u>



How it is spent

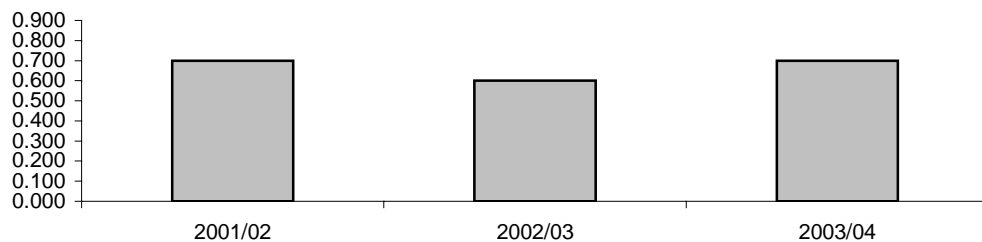
	£m
Leader	264
Leisure & Rural Affairs	3,404
Housing & Economic Development	5,726
Planning	810
Corporate	3,157
Environment	3,882
Reserves	100
Less Capital Charges and Investment Income	(5,604)
	<u>11,739</u>



General Fund Balances

	2002/03	2003/04	2004/05
Opening	0.600	1.100	1.200
Closing	1.100	1.200	1.200

General Fund Reserve



The expenditure identified above relates to the annual activities of the Council to deliver a wide range of services. In addition to this, investment is made on an annual basis on assets and new projects to enhance the services on offer to the taxpayers of and visitors to West Wiltshire.

There are two main sources of income to support this expenditure:

- 1: Receipts from the sale of assets held by the Council
- 2: Money set aside from annual budgets to assist with investment.

The table below sets out the proposed expenditure in 2004/05, compared with actual expenditure in 2003/2004:

Portfolio Holder	Base 2003/2004 £'000	Actual 2003/04 £'000	Base 2004/2005 £'000
Leader	100		
Leisure and Rural Affairs	316		
Housing and Economic Development	2,905		
Planning	0		
Corporate	259		
Environment	241		
Total Expenditure	3821		

Capital Expenditure